

















Performance Report Card
New Mexico Department of Transportation
Fiscal Year 2009

Performance Overview: The New Mexico Department of Transportation (NMDOT) construction and maintenance programs reflect reductions in state road fund revenues due to continued recessionary trends experienced nationally. The decline in revenues has resulted in the department initiating over \$43 million in budget reductions for FY09. This action impacted the State Transportation Improvement Plan (STIP) program, to include Governor Richardson's Investment Partnership (GRIP), with respect to project planning and scheduling to accommodate cost increases and revenue shortfalls. Maintenance activities have been curtailed; especially in the area of chip sealing with many field maintenance positions remain unfilled.

Programs and Infrastructure Program		Budget: \$505,193.1	FTE: 447	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Ride quality index for new construction*			×4.2	×4.3	4.1	4.1	4.1	4.1	
2	Revenue dollars per passenger on park and ride*			\$2.88	\$2.95	\$3.17	\$2.69	\$2.91	\$2.93	
3	Annual number of riders on park and ride* (cumulative)			370,315	350,000	200,460	257,840	316,233	316,233	
4	Annual number of riders on commuter rail service between Belen and Bernalillo* (cumulative)			547,077	400,000	405,868	751,864	1,081,719	1,081,719	
5	Annual number of riders to and from Santa Fe			N/A	200,000	Not Reported	Not Reported	Not Reported	Not Reported	
6	Percent of final cost over bid amount*			5.5%	Ö6%	4.7%	5.6%	5.2%	5.4%	
7	Percent of programmed projects let according to schedule*			71%	85%	94%	88%	75%	72%	
8	Percent of front-occupant seat belt use by the public*			91%	90%	91.1%	91.1%	91.1%	Available 10/09	
9	Number of traffic fatalities per one hundred million vehicle miles traveled.			1.40	Ö2.08	1.47	1.24	1.36	1.33	
10	Number of non alcohol-related fatalities traffic fatalities (cumulative)			223	Ö264	123	173	231	231	
11	Number of alcohol-related fatalities traffic fatalities (cumulative)			156	Ö172	66	101	144	144	
12	Number of crashes in established safety corridors			531	Ö886	Available 7/09	Available 7/09	Available 10/09	Available 10/09	Available 10/09
13	Percent of airport runways in good condition			N/A	75%	76%	76%	75%	75%	
Program Rating										

Comments: The department has been challenged in meeting its STIP and GRIP construction schedule due to loss of state revenue. This has resulted in projects not being let in accord with planned schedules as the department tries to stay within revenue constraints.. Commuter rail show dramatic increases in total ridership (#4) largely attributable to opening the Bernalillo to Santa Fe leg and the discontinuance of Park and Ride service between Albuquerque and Santa Fe. This has impacted Park and Ride's ability to meet targets for FY09 (#2 and 3) as service between Albuquerque and Santa Fe was discontinued with the advent of RailRunner. Commuter rail measures need to be improved to provide for tracking ridership between stations, specifically between Santa Fe and other Bernalillo (#5).

Transportation and Highway Operations Program		Budget: \$246,226.8	FTE: 2,024.7	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Number of statewide improved pavement surface miles* (cumulative)			4,321	4,500	2,199	2,280	3,787	3787	
2	Number of non-interstate miles rated good			19,532	×8,225	Available 12/09	Available 12/09	Available 12/09	Available 12/09	Available 12/09
3	Number of interstate lane miles rated good			3,850	×1,190	Available 12/09	Available 12/09	Available 12/09	Available 12/09	Available 12/09
4	Number of combined system wide miles in deficient condition			3,306	Ö2,500	Available 12/09	Available 12/09	Available 12/09	Available 12/09	Available 12/09
5	Maintenance expenditures per lane mile* (cumulative)			\$2,635	\$3,500	\$1,426	\$1,823	\$2,997	\$2,997	

6	Amount of litter picked off department roads (cumulative in tons)	15,397	17,000	7,456	11,367	15,459	15,459	<div>R</div>	
7	Customer satisfaction levels at rest areas*	96.2%	95%	98%	99.3%	98%	98%	<div>G</div>	
Program Rating		<div>Y</div>						<div>R</div>	
Comments: This program is rated red due to key targets not being met (#1, #5 and #6). Each of these indicators is down largely due to reduction in state road fund revenue which has necessitated reductions in maintenance activities throughout the state.									
Program Support Program		Budget: \$52,615.4 FTE: 284.8	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Percent of vacancy rate in all programs*		12.7%	6%	13.7%	14.4%	15.2%	14.3%	<div>R</div>
2	Number of external audit findings*		N/A	<=4	Reported Annually	Reported Annually	Reported Annually	Reported Annually	<div>R</div>
3	Percent of prior-year audit findings resolved*		N/A	100%	Reported Annually	Reported Annually	Reported Annually	Reported Annually	<div>R</div>
4	Number of worker days lost due to accidents* (cumulative)		483.5	110	97	126	340	340	<div>R</div>
5	Percent of information technology projects on-time and on-budget		100%	100%	100%	100%	92%	98%	<div>Y</div>
6	Percent of invoices paid within thirty days		98%	99%	95%	95%	95%	95%	<div>R</div>
Program Rating			<div>R</div>						<div>R</div>
Comments: Financial reporting continues to be an issue as the department endeavors to maintain control on cash balances and federal reimbursements. The FY07 audit was reopened due to a financial restatement and will be completed along with the FY08 audit NLT the end of September 2009. Both audits show material findings in excess (#2). The department forecasts (#4) that the number of worker days lost will not meet the targeted levels. As cash monitoring becomes more critical to the daily operations of the department, inclusion of measures assessing this factor should be included in future monitoring activities.									

* Denotes House Bill 2 measure